



2019 Budget Themes

1. Continue to invest in ourselves:

a) Compensation

b) Commitment to a healthier workforce

2. Investing in our community by focusing on

a) Leisure Services

b) Special Events

VISION STATEMENT

To make Augusta a nationally recognized leader
in Parks and Recreation experiences.

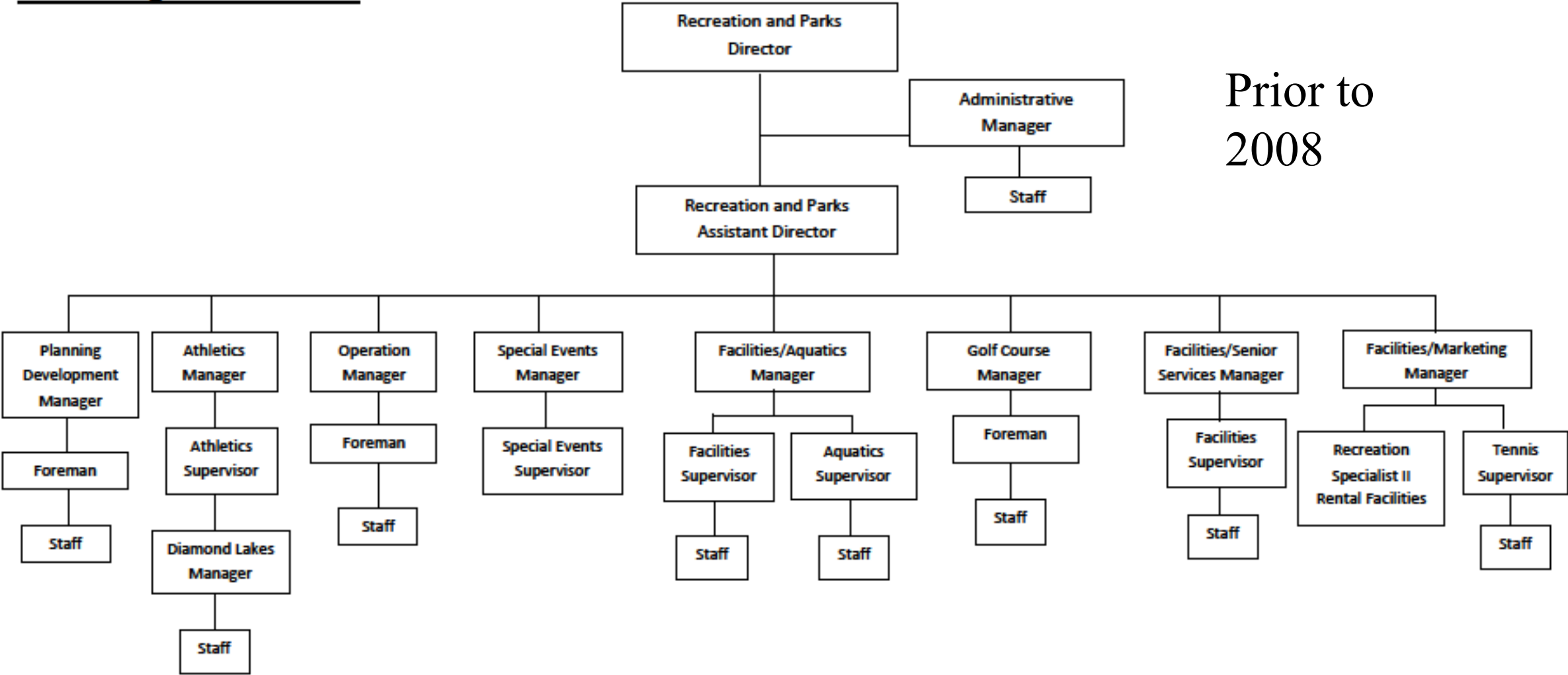
MISSION STATEMENT

To offer exceptional customer service
through a culture of continuous
improvement, innovation, and sustainability.

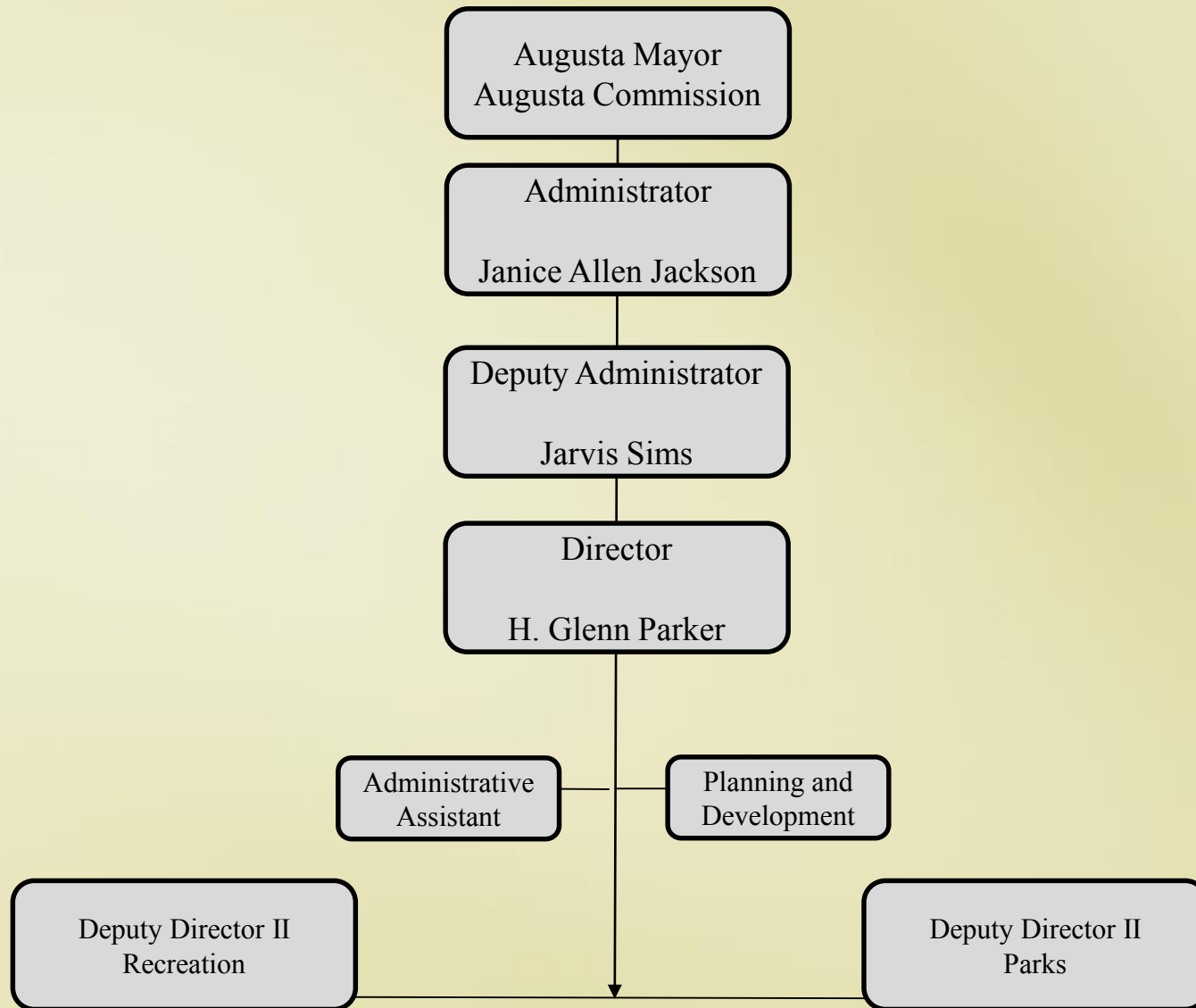
BUDGET GOALS 2019

- Complete Capital Improvement Program projects approved by the Augusta Commission for 2019. **Implement** the recommendations of the **Events Plan for Public Parks** through staffing, budgeting and programming of new events such as Lake Olmstead Stadium concerts.
- To increase the number of **recreation and cultural programs** offered at our **Recreation Centers**.
- Continue to implement SPLOST VII projects while developing a SPLOST VIII request.
- To **enhance landscaping** along the Riverwalk and Broad Street with the inclusion of addition plantings and emphasis on maintenance.
- Evaluate **cost of program services** and make recommendations on fee structures.
- Fund certain routine **contract maintenance functions**, primarily mowing, at selected areas.

Current- Organizational Chart



Prior to
2008



Current
Recreation and
Parks Structure—
in place since
2008!

Deputy Director II Recreation

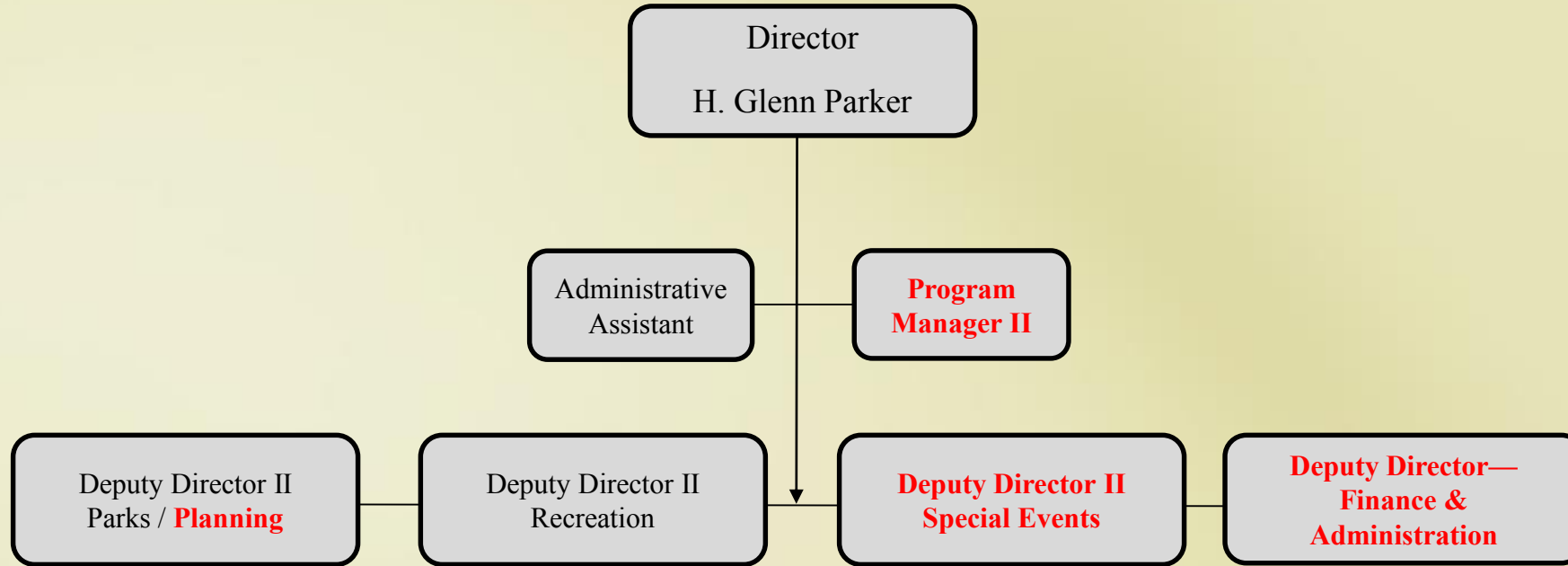
- Athletics—
Youth/Adult
- Indoor Aquatics (2)
- Outdoor Pools (3)
- Recreation Centers
(12)
- Rental Facilities
- Special Events
- Senior Citizens—
Programs and Food
Service

Deputy Director II Parks

- Cemeteries (5)
- Community parks (9)
- Mini parks (12)
- Natural resource/
linear park
/greenways (3)
- Neighborhood parks
(18)
- Regional parks (3)
- Special Purpose
Facilities (15)

Some of the
Community
Partners which
Recreation and
Parks works with
annually.

Augusta Canal Authority
Augusta Soccer Club
Augusta Sports Commission
Central Savannah River Land Trust
City Serve/First Presbyterian
Convention Visitors Bureau
Keep Augusta Beautiful
Neighborhood Associations
PKP Trust/Foundation
Port Authority
Public Arts Panel
RiverKeepers Office
Richmond County Board of Education
Recreation Advisory Committee (Future)

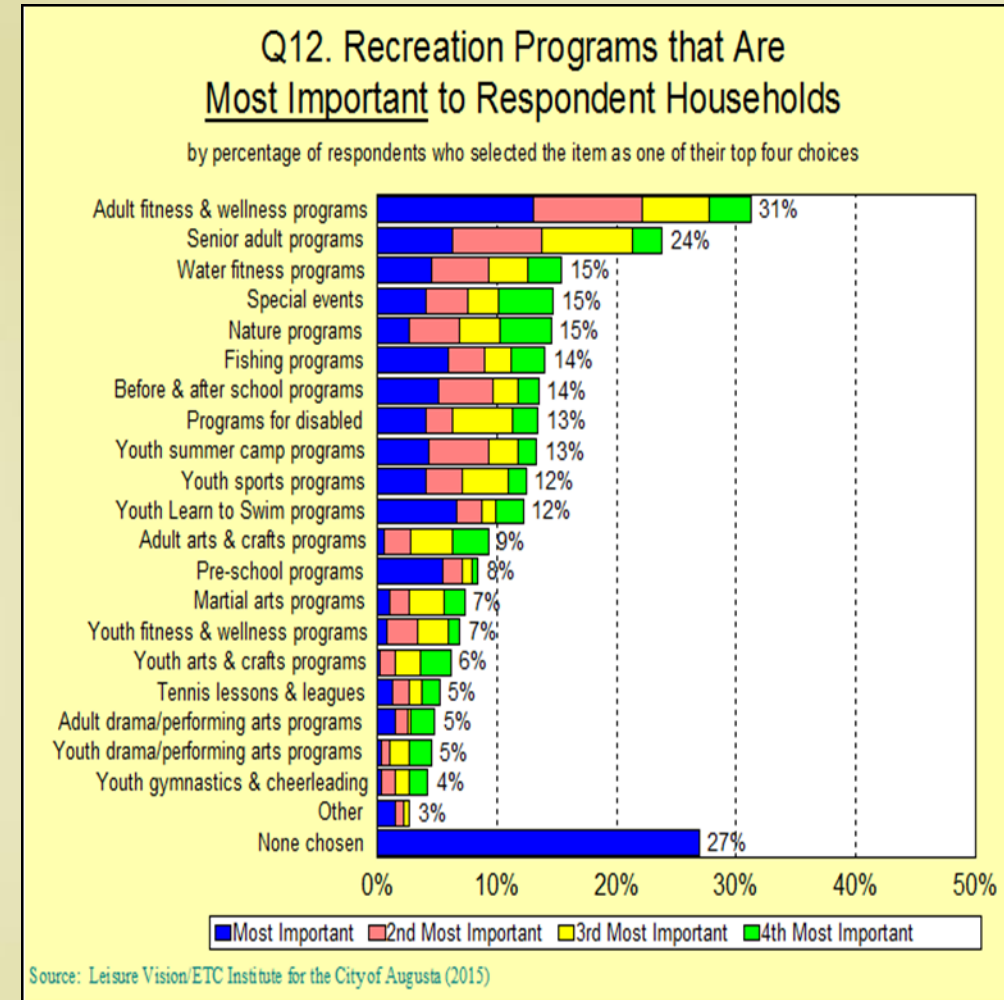


Recreation and Parks Structure 2019

Deputy Director II—Recreation

- Recreation Centers
- Athletics
- Senior Services
- Aquatics
- Therapeutics **

** new program



Deputy Director II—Parks / Planning

- Parks and Playgrounds
- Planning/SPLIST/Capital Improvement Program ***
- Athletic Maintenance
- Riverwalk/Downtown
- Cemeteries
- Golf Course ***

*** New responsibility

Deputy Director II—Special Events

- Special Events—City Wide
- Special Events—Neighborhood Parks *
- Rental Facilities
- Marketing *
- Partnerships/Sponsorships *
- IT—Social Media *

* expanded emphasis

McDuffie Woods Easter Program 2018



Marketing / Customer Service Coordinator

- Assists with the planning and execution of high visibility events.
- Assists with city wide marketing efforts.
- Coordinate all publicity and advertising department wide.
- Facilitate and monitor communication via websites, social media, print media and other venues.
- Solicits sponsorships for all events.

Carrie J. Mays MLK Celebration



Deputy Director—Finance & Administration

- Administration / Human Resources
- Budgeting / Grants
- Community Engagement *
- Cost of Program Services *
- Parks Foundation **
- Training

* expanded emphasis ** new program



Program Manager II

- CAPRA—11 agencies within Georgia, 166 nationwide *
- Department Analysis Implementation *
- Masterplan—responsible for implementation of those sections of the plan not related to construction
- PKP Trust and Foundation
- Policy and Procedure Manual
- Recreation Advisory Committee *

* new program

Park Rangers

- Provide an added level of security within our parks.
- Rangers will report vandalism, damage, broken equipment.
- Rangers will provide a "Public Relations" conduit for the department as they walk through our parks, along the Riverwalk and talk with customers.
- Closing of restrooms at the Riverwalk, Brigham and other outdoor areas.
- Gate closing at Cemeteries. (Cost saving of \$13,000)

2019 Budget Request Recreation Division

EVENT	REVENUE	EXPENDITURES	NET
Concerts at Lake Olmstead	\$ 296,000	\$ 203,200	\$ 93,400
5K Race	\$ 8,500	\$ 6,400	\$ 2,100
Bridge the Gap	\$ 47,500	\$ 33,730	\$ 13,770
Kids Palooza	\$ 26,500	\$ 19,500	\$ 7,000
2020 Soul Festival—Seed Money	\$	\$ 100,000	\$ (100,000)

2019 Budget Request Recreation Division



CHILDREN'S EVENTS

- Concepts include
 - Annual picnic in the park at Lock and Dam, Diamond Lakes or Augusta Common (Savannah, Georgia)
 - Downtown Halloween event at Common (Columbus, Georgia)
- Partner with local businesses to sell food, beverage and retail
- Engage local non-profits to include educational exhibits or other components

33

GO Downtown AUGUSTA

Join us for a Fun-Filled
**FEEL GOOD
SAFE HALLOWEEN
FAMILY FESTIVAL!!**

Augusta Common
Saturday October 27th, 2018
Free Admission

TRICK OR TREAT
Around Augusta Common

Enjoy Local Vendors
Kid's Fun Zone • Face Painting
Music • Magic Show

SCHEDULE OF EVENTS

4:00pm
Gates Open

4:30pm
Kids Magic Show.
Magician Michael Gilliland

5:30pm
Costume Parade, People & *Pets

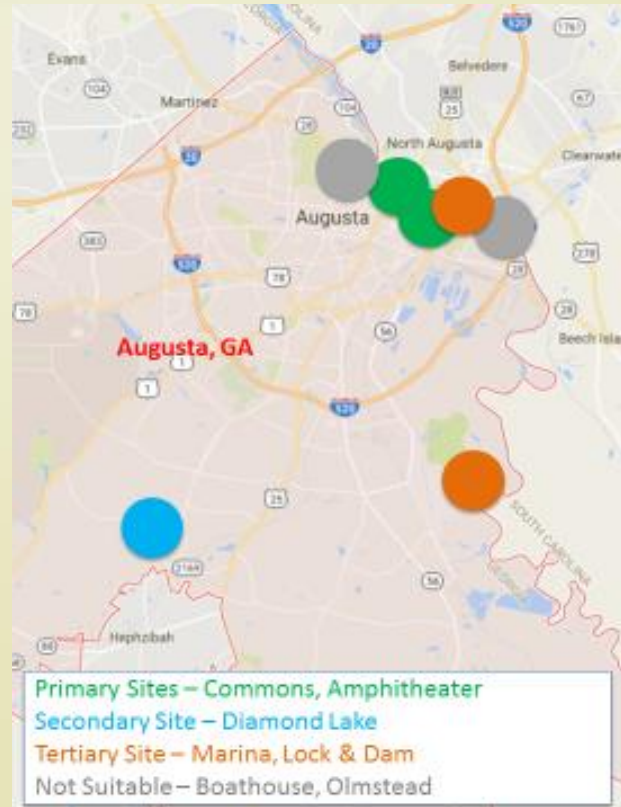
Immediately Following:
Costume Contest
Kids 12 and under
Adults 13 and over

At Dusk
Movie & Popcorn
Hotel Transylvania 3

**FOR MORE
INFORMATION CALL:
706.821.1754
OR VISIT
Augustaga.gov
Recreation & Parks**

2019 Budget Request Recreation Division

The Department would like to create a three day **International Soul Festival** in Augusta with a mix of food, arts, and music events at different locations. Included in the 2019 budget is **\$100,000** which will serve as “seed money” to select a promoter, begin to confirm acts and begin promoting the event in 2018.



MUSIC EVENTS

- Concepts include
 - Citywide James Brown Music Festival
 - University-partnered indie rock festival in downtown
 - Savannah River celebration
- One-year planning process needed for citywide events, as well as seed money and extensive outreach
- In-ground utilities for power and tent poles needed in sites such as Lock and Dam and Diamond Lakes

28

2018 Events

Augusta Common, RiverWalk, Lake Olmstead

Event Name	Location	Event Start Date	Event End Date	Attendance	Economic Impact
Half Marathon	Augusta Common	2/21/2018	2/25/2018	4,000	168,910.93
St. Patricks Day	Augusta Common	3/17/2018	3/17/2018	6,000	318,000.00
Saturday Market	8th Street Plaza	3/24/2018	11/24/2018	24,500	1,298,500.00
First Friday Concert	Augusta Common	4/1/2018	9/1/2018	1,700	90,100.00
Mayor's Masters Reception	Augusta Common	4/2/2018	4/2/2018	1,000	53,000.00
ParTee on the Green	Augusta Common	4/3/2018	4/4/2018	450	23,850.00
Major Rager	Augusta Common	4/6/2018	4/6/2018	4,000	212,000.00
Candlelight Music (Sundays)	Augusta Common	5/6/2018	8/26/2018	5,389	285,617.00
Sister Strut	Augusta Common	5/12/2018	5/12/2018	700	37,100.00
Movies on Common	Augusta Common	5/25/2018	8/31/2018	1,100	58,300.00
Community Day at Common	Augusta Common	5/26/2018		500	26,500.00
Crawfish Festival	Augusta Common	6/2/2018	6/2/2018	1,500	79,500.00
Pigout in the Park	Augusta Common	6/9/2018		1,200	63,600.00
Summer Concert	8th Steet Buckhead	6/16/2018	9/8/2018	600	31,800.00
Augusta Pride Parade	Augusta Common	6/22/2018	6/23/2018	15,000	1,308,422.01
Independence Day Celebration	Augusta Common	7/4/2018	7/4/2018	27,000	1,431,000.00
March for Jesus	Augusta Common	8/18/2018	8/18/2018	4,000	212,000.00
Border Bash	Augusta Common	9/7/2018	9/7/2018	4,500	238,500.00
Arts in the Heart Festival	Augusta Common	9/14/2018	9/16/2018	95,000	1,213,480.97
Iron Man	Augusta Common	9/21/2018	9/23/2018	9,000	4,813,130.39
CSRA Food Truck Festival	Augusta Common	9/29/2018	9/29/2018	2,500	132,500.00
Westobou Festival	Augusta Common	10/3/2018	10/7/2018	12,000	1,122,292.52
Tribute to Aretha Franklin	Lake Olmstead Stadium	10/7/2018	10/7/2018	1,200	63,600.00
Subtotal				222,839	13,281,703.82

Events and Festivals--Based on reports from the Destination Blueprint plan

Events act as significant visitor generators for their communities. Visitors bring positive economic impact to the community through new revenue from lodging, dining, shopping and entertainment expenditures. **All of these also provide sales revenue back to local government as a return-on-investment.**

Research and stakeholder comments for Augusta's Destination Blueprint support the notion that **there are numerous opportunities to develop new and unique large-scale festivals in the downtown Augusta area or in various other locations within the community,** specifically during warmer shoulder months such as March, April, October or November. **Opportunities to support increased visitation to existing large festivals is also worth exploring.**

There is significant interest in new food festivals and music events, in addition to helping existing events grow.

2019 Budget Request Parks Division

Park Avenue 2015

City Maintained



2019 Budget Request Parks Division



Park Avenue 2018

City and Neighborhood Association worked together.

Beds cleaned and upgraded,
then turned over to
Neighborhood Association.



2019 Budget Request Parks Division



Broad Street—East Boundary to
13th Street.

Greene Street—East Boundary to
12th Street.

April—October
10 day mowing cycle.



2019 Budget Request Parks Division



Broad Street—East Boundary
to 13th Street.

Greene Street—East Boundary
to 12th Street.

April—October
10 day mowing cycle.



2019 Budget Request Parks Division

- More focus on Downtown flower beds.
- More focus on Cemetery maintenance.
- More focus on Riverwalk aesthetics.
- Working with Keep Augusta Beautiful.



Questions / Comments